

Performance Measure Review

In 2002, the Metro Nashville Government deployed a government-wide strategic planning and performance measurement initiative through the Office of Management and Budget in the Department of Finance. The planning and performance initiative continues today and provides the necessary tools and data to manage effectively and improve performance.

Department strategic business plans and performance data are assessed, tracked, and reported to citizens, employees, and Metro's leadership to support more informed decisions at all levels of an organization.

In order to ensure that the reported performance data is accurate, the Office of Financial Accountability (OFA), part of the Department of Finance, conducts annual performance measure reviews of a selected sample of each department's performance measures. Specifically, the OFA samples and tests a minimum of the program measures associated with at least ten percent of departmental budgets. The Hospital Authority and Metropolitan Nashville Public Schools have separate strategic planning processes and are not included. After the review is complete, departments are briefed on the outcomes through an exit interview process that provides departments an opportunity to respond to and discuss the findings. Reports on the validity of the departments' reported results are shown below. For the purpose of these reviews, the term verified means that the OFA has conducted tests to affirm, or assure positively, the accuracy and correctness of the reported performance measure result.

The performance data reported in this document serve to inform the budget process by linking the performance of each department to the department's annual program budget. In essence, it demonstrates, at least in part, how well the department performed within the budget approved by the Metro Council. The results of the performance measure review are an important part of the budget process that assures decisions-makers and citizens that the data upon which budgetary decisions are made is accurate.

For questions regarding the reported data, please contact the department directly. Department contact information can be found at www.nashville.gov. Additionally, more information regarding performance measurement activity within the Metropolitan Government can be found at the Citizens' Guide to Metro's Performance located at www.nashville.gov/performance.

Department	Program	FY15 Reported Result	Reviewed Result	Verified	FY15 Budget
Agricultural Extension	<u>4-H and Youth Development Program</u> <i>Percentage of participants who improve their communications and career decision making skills</i>	86%	86%	Yes	\$58,900
Arts Commission	<u>Metro Arts Grants Program</u> <i>Number of grants made – total</i>	67	67	Yes	\$2,131,200
Assessor of Property	<u>Assessment</u> <i>The number of residential and commercial real property parcels and personal property accounts assessed pursuant to applicable laws, rules, and regulations.</i>	265,427	265,427	Yes	\$6,469,500
Beer Board	<u>Permit Application Program</u> <i>Total number of permits or licenses issued for off-premises consumption</i>	89	89	Yes	\$178,100
Board of Fair Commissioners	<u>Corporate Sales Program</u> <i>Increase in booth revenue at the Flea Market</i>	\$160,150	\$159,873	No	\$3,356,600
Circuit Court Clerk	<u>Traffic Violations Bureau</u> <i>Number of moving tickets issued</i>	69,307	69,307	Yes	\$3,064,800
Clerk & Master	<u>Administration</u> <i>Amount of delinquent real property taxes collected</i>	\$5,891,669	\$5,891,669	Yes	\$1,458,600

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Codes Administration	<u>Administrative Program</u> <i>Disciplinary or grievance hearings per one hundred employees</i>	5	5	Yes	\$708,800
Community Education Commission	<u>Community Education and Development</u> <i>Percentage of participants who respond that they will recommend Community Education classes to someone else</i>	93%	No Support	No	\$495,900
County Clerk	<u>Administration</u> <i>Total number of vehicle registrations issued, as well as the issuance of other licenses, permits, and commissions required by state and local law</i>	662,299	662,299	Yes	\$4,109,800
Criminal Court Clerk	<u>Computerization Program</u> <i>Earmarked funds for computerization (TCA 8-21-401j)</i>	\$75,405	\$75,405	Yes	\$150,000
Criminal Justice Planning	<u>Reporting Program</u> <i>Percentage of Annual Population Correctional Projection Report projections within 4% of actuals</i>	100%	100%	Yes	\$453,000
Department of Law	<u>Litigation and Administrative Hearings Program</u> <i>Percentage of dispute resolutions considered high quality as reported by Metropolitan Government clients</i>	100%	100%	Yes	\$2,772,700
District Attorney's Office	<u>Administration – Criminal Division Program</u> <i>Number of criminal cases reaching disposition during the given period</i>	7,918	7,918	Yes	\$5,830,300
District Energy System	<u>Chilled Water Generation and Distribution Program</u> <i>Percentage of customers reporting overall satisfaction with chilled water</i>	100%	100%	Yes	\$22,175,100
Emergency Communication Center	<u>Operations Public Life Safety Program</u> <i>Percentage of individuals in crisis who obtain emergency assistance within 90 seconds</i>	96%	99%	No	\$5,381,300
Election Commission	<u>Register to Vote</u> <i>Percentage of customers who are registered to vote as Active</i>	80.10%	80.10%	Yes	\$3,840,600
Farmers' Market	<u>DID NOT REPORT</u>	NR	NA	NA	NA
Finance	<u>Financial Accounting and Reporting Program</u> <i>Percentage of accounting entries posted on time</i>	90%	90%	Yes	\$1,296,000
Fire	<u>Fire Prevention Program</u> <i>Percentage of time personnel arrives at emergencies within 5.00 minutes or less from initial dispatch</i>	65%	65%	Yes	\$72,699,900

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General Services	<u>Fleet Asset Management Program</u> Percentage of vehicles meeting utilization standards established by OFM	80.86%	80.86%	Yes	\$1,188,500
General Services	<u>ADA Compliance Program</u> Percentage of projects closed within the reporting period that are compliant with the ADA	92.30%	92.30%	Yes	\$322,400
General Services	<u>Vehicle and Equipment Repair Program</u> Percentage change in vehicle/equipment availability	-.53%	-.53%	Yes	\$9,865,900
General Sessions Court	<u>General Probation Program</u> Number of violations/warrants that occur as a result of non-compliance	1,279	2,168	No	\$2,399,900
Health	<u>Ryan White Program</u> Percentage of Ryan White Part A clients will have two or more clinic visits within 12 months	80.10%	80.10%	Yes	\$4,440,200
Historical Commission	<u>Governmental and Public Partnership Program</u> Number of Section 106 determinations submitted	155	155	Yes	\$287,600
Human Relations Commission	<u>Multicultural Education Program</u> MHRC expands multicultural education and outreach through increased collaboration with state, federal, and local community-based agencies and organizations (including higher education)	35	35	Yes	\$202,200
Human Resources	<u>Benefits Program</u> Percentage of benefit data entries that are made correctly	99.81%	99.81%	Yes	\$1,253,300
Internal Audit	<u>Audit Assurance Services Program</u> Percentage of audit recommendations accepted	79%	79%	Yes	\$860,900
Information Technology Services	<u>DID NOT REPORT</u>	NR	NA	NA	NA
Justice Integration Services	<u>Customer Support Program</u> Percentage of helpdesk (desktop) tickets resolved within the designated timeframe	84.52%	84.52%	Yes	\$472,200
Juvenile Court	<u>Parentage and Child Support Program</u> Percentage of cases where paternity is established and/or child support ordered	73%	73%	Yes	\$2,004,400
Juvenile Court Clerk	<u>Administration Program</u> Number of petitions and motions filed	19,254	19,254	Yes	\$1,554,300

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Mayor's Office	<u>DID NOT REPORT</u>	NR	NA	NA	NA
Metro Parks and Recreation	<u>Parks and Facilities Maintenance Program</u> <i>Percentage of work orders completed within 90 days</i>	79%	79%	Yes	\$11,488,432
Metropolitan Action Commission	<u>Nutrition Services Program</u> <i>Percentage of children who can identify healthy food</i>	69%	62%	No	\$2,027,400
Metropolitan Action Commission	<u>Child Health and Wellness Program</u> <i>Percentage of children who received follow-up health services within 30 days of health screenings</i>	100%	100%	Yes	\$978,800
Metropolitan Clerk	<u>Records Management Program</u> <i>Number of records request received</i>	6,985	6,963	No	\$179,300
Metropolitan Council	<u>Administration Program</u> <i>Proposed legislation researched and drafted</i>	751	751	Yes	\$1,733,900
Metropolitan Social Services	<u>Family Support Services Program</u> <i>Percentage of customer goals achieved</i>	85%	85%	Yes	\$1,153,300
Metropolitan Transit Authority	<u>Employment Services</u> <i>Percentage of qualified workforce retained to meet business objectives</i>	100%	94.5%	No	\$18,888,100
Municipal Auditorium	<u>DID NOT REPORT</u>	NR	NA	NA	NA
Nashville Career Advancement Center	<u>Job Seeker</u> <i>Percentage of Middle Tennessee job seekers receiving skill enhancement products who acquire a job and stay in the workforce for at least six months</i>	89.3%	89.3%	Yes	\$8,381,300
Office of Emergency Management	<u>DID NOT REPORT</u>	NR	NA	NA	NA
Planning Commission	<u>Regional Transportation Planning Program</u> <i>Increase in the comprehensive mobility index</i>	-.88	-.88	Yes	\$4,297,800
Police	<u>Central Precinct Program</u> <i>Percentage change in the occurrence of violent crimes</i>	14.70%	14.70%	Yes	\$9,766,600

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Department	Program	FY15 Reported Result	Reviewed Result	Verified	FY15 Budget
Police	<u>Mid-Town Precinct Program</u> <i>Percentage change in the occurrence of property crimes</i>	-30.30%	-30.30%	Yes	\$6,756,500
Public Defender	<u>Juvenile Court Team</u> <i>Average number of cases handled by each attorney on the Juvenile Court Team in a year is at or below the recognized State standard (273 cases/year/attorney)</i>	226	226	Yes	\$829,100
Public Library	<u>Goodlettsville Library Program</u> <i>Patron visits at the Goodlettsville Branch</i>	98,206	98,206	Yes	\$380,000
Public Library	<u>Madison Library Program</u> <i>Patron visits at the Madison Branch</i>	259,563	259,563	Yes	\$608,600
Public Library	<u>Limitless Libraries Program</u> <i>Patron usage of Limitless Libraries</i>	5.29 per capita	5.29 per capita	Yes	\$1,859,800
Public Works	<u>Roadway Maintenance Program</u> <i>Percentage of customer inquiries appropriately resolved within 30 days</i>	95.81%	95.81%	Yes	\$23,840,600
Register Of Deeds	<u>Administration Program</u> <i>Number of documents recorded</i>	124,868	124,868	Yes	\$290,400
Sheriff's Office	<u>Booking and Releasing Program</u> <i>Percentage of inmates who are booked and released accurately</i>	100%	100%	Yes	\$5,967,900
Soil & Water Conservation	<u>Watershed Conservation Program</u> <i>Percentage change in best-management-practices implemented</i>	10%	No Support	No	\$80,800
Sports Authority	<u>DID NOT REPORT</u>	NR	NA	NA	NA
State Trial Court	<u>Trial Court Administrative Services Program</u> <i>Number of Chancery Court cases filed</i>	1,689	1,689	Yes	\$8,139,900
Trustee	<u>Administration</u> <i>Amount of real property, utility and personalty tax receivable</i>	\$868,109,813	\$868,109,813	Yes	\$2,317,500
Water and Sewer	<u>Customer Service Program</u> <i>Operations & Maintenance Costs for Water – per Water Customer account</i>	\$139.84	\$22.95	No	\$9,126,200
Water and Sewer	<u>Water Operations Program</u> <i>Operations & Maintenance Costs per million gallons of water treated</i>	\$714.93	\$714.93	Yes	\$24,546,600

